

**Operating Budget Summary by Fund of all Funds**  
**Under the Control and Supervision of the Board of Supervisors**  
**To Include Funds with Revenues and Expenditure Restrictions**

<u>Fund</u>	<u>1998 Budget</u>	<u>1998 Estimated</u>	<u>1999 Budget</u>	<u>Increase (Decrease)</u>	<u>% Change</u>	<u>2000 Budget</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
General	\$70,099,661	\$69,720,086	\$76,186,827	\$6,087,166	8.70%	\$81,193,824	\$5,006,997	6.6%
Virginia Public Assistance	2,954,754	2,954,754	3,074,109	119,355	4.04%	3,160,004	85,895	2.8%
Transit Company	715,475	715,475	1,055,690	340,215	47.55%	985,060	(70,630)	(6.7%)
Community Dev.	775,019	775,019	755,316	(19,703)	(2.54%)	765,370	10,054	1.3%
Debt Service	8,903,579	8,903,579	9,928,103	1,024,524	11.51%	10,750,026	821,923	8.28%
Service Authority	6,520,041	6,520,041	7,226,883	706,842	10.84%	7,386,552	159,669	2.2%
	<u>89,968,529</u>	<u>89,588,954</u>	<u>98,226,928</u>	<u>8,258,399</u>	<u>9.18%</u>	<u>104,240,836</u>	<u>6,013,908</u>	<u>6.1%</u>
Less Interfund Transfers								
From General to:								
Virginia Public Assistance	(838,432)	(838,432)	(906,896)	(68,464)	(8.17%)	(982,169)	(75,273)	(8.3%)
Transit Company	(74,807)	(74,807)	(74,807)	0	0.00%	(74,807)	0	0.00%
Community Dev.	(215,079)	(215,079)	(224,935)	(9,856)	(4.58%)	(235,370)	(10,435)	(4.64%)
Debt Service	<u>(8,000,000)</u>	<u>(8,000,000)</u>	<u>(7,920,000)</u>	<u>80,000</u>	<u>1.00%</u>	<u>(8,240,000)</u>	<u>(320,000)</u>	<u>(4.04%)</u>
Total Transfers	<u>(9,128,318)</u>	<u>(9,128,318)</u>	<u>(9,126,638)</u>	<u>1,680</u>	<u>(0.01%)</u>	<u>(9,532,346)</u>	<u>(405,708)</u>	<u>(4.45%)</u>
Net Total Funds	<u>\$80,840,211</u>	<u>\$80,460,636</u>	<u>\$89,100,290</u>	<u>\$8,260,079</u>	<u>10.22%</u>	<u>\$94,708,490</u>	<u>\$5,608,200</u>	<u>6.29%</u>